

**3480 Department of Conservation****DETAIL OF APPROPRIATIONS AND ADJUSTMENTS <sup>†</sup>**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,168	\$4,291	\$7,252
Allocation for Employee Compensation	-	34	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	4	-
Sec. 3.60 Pension Contribution Adjustment	-	-31	-
Section 3.90 Employee Compensation Reductions	-	-516	-
Prior Year Balances Available:			
Item 3480-001-0001, Budget Act of 2016 as reappropriated by Item 3480-491, Budget Act of 2019	6	141	-
<b>Totals Available</b>	<b>\$4,174</b>	<b>\$3,930</b>	<b>\$7,252</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,174</b>	<b>\$3,930</b>	<b>\$7,252</b>
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$78	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$78</b>	<b>-</b>	<b>-</b>
<b>0035 Surface Mining and Reclamation Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,236	\$4,813	\$4,853
Allocation for Employee Compensation	-	53	-
Allocation for Other Post-Employment Benefits	-	10	-
Allocation for Staff Benefits	-	6	-
Sec. 3.60 Pension Contribution Adjustment	-	-27	-
Section 3.90 Employee Compensation Reductions	-	-199	-
<b>Totals Available</b>	<b>\$4,236</b>	<b>\$4,656</b>	<b>\$4,853</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,236</b>	<b>\$4,656</b>	<b>\$4,853</b>
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$12	\$12	\$12
<b>TOTALS, EXPENDITURES</b>	<b>\$12</b>	<b>\$12</b>	<b>\$12</b>
<b>0141 Soil Conservation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,071	\$3,855	\$3,879
Allocation for Employee Compensation	-	152	-
Allocation for Other Post-Employment Benefits	-	29	-
Allocation for Staff Benefits	-	27	-
Sec. 3.60 Pension Contribution Adjustment	-	-31	-
Section 3.90 Employee Compensation Reductions	-	-253	-
<b>Totals Available</b>	<b>\$3,071</b>	<b>\$3,779</b>	<b>\$3,879</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,071</b>	<b>\$3,779</b>	<b>\$3,879</b>
<b>0275 Hazardous and Idle-Deserted Well Abatement Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (loan to the General Fund)	(-)	(\$10,000)	(-)
Public Resources Code section 3206(b)	1,589	-	1,000
Past Year Expenditure Adjustments	-	1,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,589</b>	<b>\$1,000</b>	<b>\$1,000</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>0336 Mine Reclamation Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,298	\$5,301	\$5,324
Allocation for Employee Compensation	-	57	-
Allocation for Other Post-Employment Benefits	-	14	-
Allocation for Staff Benefits	-	6	-
Sec. 3.60 Pension Contribution Adjustment	-	-52	-
Section 3.90 Employee Compensation Reductions	-	-374	-
<b>TOTALS, EXPENDITURES</b>	<b>\$5,298</b>	<b>\$4,952</b>	<b>\$5,324</b>
<b>0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,672	\$13,549	\$14,121
Allocation for Employee Compensation	-	146	-
Allocation for Other Post-Employment Benefits	-	28	-
Allocation for Staff Benefits	-	17	-
Sec. 3.60 Pension Contribution Adjustment	-	-104	-
Section 3.90 Employee Compensation Reductions	-	-679	-
011 Budget Act appropriation (loan to the General Fund)	(-)	(5,435)	(-)
<b>Totals Available</b>	<b>\$12,672</b>	<b>\$12,957</b>	<b>\$14,121</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$12,672</b>	<b>\$12,957</b>	<b>\$14,121</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,242	\$4,311	\$4,378
Sec. 3.60 Pension Contribution Adjustment	-	-17	-
Section 3.90 Employee Compensation Reductions	-	-129	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,242</b>	<b>\$4,165</b>	<b>\$4,378</b>
<b>0940 Bosco-Keene Renewable Resources Investment Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,106	\$1,107	\$1,107
Allocation for Employee Compensation	-	10	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	2	-
Sec. 3.60 Pension Contribution Adjustment	-	-14	-
Section 3.90 Employee Compensation Reductions	-	-106	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,106</b>	<b>\$1,001</b>	<b>\$1,107</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$10,753	\$9,177	\$9,594
<b>TOTALS, EXPENDITURES</b>	<b>\$10,753</b>	<b>\$9,177</b>	<b>\$9,594</b>
<b>3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$844	\$844	\$844
<b>TOTALS, EXPENDITURES</b>	<b>\$844</b>	<b>\$844</b>	<b>\$844</b>
<b>3046 Oil, Gas, and Geothermal Administrative Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$78,444	\$84,548	\$83,810
Allocation for Employee Compensation	-	766	-
Allocation for Other Post-Employment Benefits	-	175	-
Allocation for Staff Benefits	-	118	-
Sec. 3.60 Pension Contribution Adjustment	-	-766	-

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**3480 Department of Conservation - Continued**

<b>1 STATE OPERATIONS</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
Section 3.90 Employee Compensation Reductions	-	-5,650	-
<b>TOTALS, EXPENDITURES</b>	<b>\$78,444</b>	<b>\$79,191</b>	<b>\$83,810</b>
<b>3212 Timber Regulation and Forest Restoration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,630	\$4,633	\$4,626
Allocation for Employee Compensation	-	23	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	5	-
Sec. 3.60 Pension Contribution Adjustment	-	-37	-
Section 3.90 Employee Compensation Reductions	-	-247	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,630</b>	<b>\$4,382</b>	<b>\$4,626</b>
<b>3299 Oil and Gas Environmental Remediation Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$200	\$200
<b>Totals Available</b>	<b>-</b>	<b>\$200</b>	<b>\$200</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$200</b>	<b>\$200</b>
<b>6004 Agriculture and Open Space Mapping Subaccount</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$150	-
<b>Totals Available</b>	<b>-</b>	<b>\$150</b>	<b>-</b>
Unexpended balance, estimated savings	-	-150	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$250	\$250	-
<b>TOTALS, EXPENDITURES</b>	<b>\$250</b>	<b>\$250</b>	<b>-</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$636	\$420	\$420
<b>TOTALS, EXPENDITURES</b>	<b>\$636</b>	<b>\$420</b>	<b>\$420</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$71	\$42	\$42
<b>TOTALS, EXPENDITURES</b>	<b>\$71</b>	<b>\$42</b>	<b>\$42</b>
<b>6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$700	\$700	\$696
Sec. 3.60 Pension Contribution Adjustment	-	-4	-
Section 3.90 Employee Compensation Reductions	-	-30	-
<b>TOTALS, EXPENDITURES</b>	<b>\$700</b>	<b>\$666</b>	<b>\$696</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$132,806</b>	<b>\$131,624</b>	<b>\$142,158</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$57,050
Wildfire and Forest Resilience Package: Regional Forest and Fire Capacity	-	25,000	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$25,000</b>	<b>\$57,050</b>

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**3480 Department of Conservation - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2019-20*</b>	<b>2020-21*</b>	<b>2021-22*</b>
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$313	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$313</b>	<b>-</b>	<b>-</b>
<b>0140 California Environmental License Plate Fund</b>			
Prior Year Balances Available:			
Item 3480-101-0140, Budget Act of 2018	1,870	-	-
<b>Totals Available</b>	<b>\$1,870</b>	<b>-</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,870</b>	<b>-</b>	<b>-</b>
<b>0141 Soil Conservation Fund</b>			
Prior Year Balances Available:			
Item 3480-101-0141, Budget Act of 2018	-	2,000	-
<b>Totals Available</b>	<b>-</b>	<b>\$2,000</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$2,000</b>	<b>-</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
Prior Year Balances Available:			
Public Resources Code section 75200.3 and Health and Safety Code section 39719(c)	-	38,545	-
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$38,545</b>	<b>-</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
Prior Year Balances Available:			
Item 3480-101-6029, Budget Act of 2018	-	1,956	-
Item 3480-101-6029, Budget Act of 2019	-	1,142	-
<b>Totals Available</b>	<b>-</b>	<b>\$3,098</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$3,098</b>	<b>-</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
Prior Year Balances Available:			
Item 3480-101-6031, Budget Act of 2019	-	1,542	-
<b>Totals Available</b>	<b>-</b>	<b>\$1,542</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>-</b>	<b>\$1,542</b>	<b>-</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$200	-	-
Prior Year Balances Available:			
Item 3480-101-6051, Budget Act of 2018	443	203	-
Item 3480-101-6051, Budget Act of 2019	-	482	-
<b>Totals Available</b>	<b>\$643</b>	<b>\$685</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$643</b>	<b>\$685</b>	<b>-</b>
<b>6088 California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$250	-
Prior Year Balances Available:			
Item 3480-101-6088, Budget Act of 2018	1,478	522	-
Item 3480-101-6088, Budget Act of 2019	-	14,500	-
<b>Totals Available</b>	<b>\$1,478</b>	<b>\$15,272</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,478</b>	<b>\$15,272</b>	<b>-</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$4,304</b>	<b>\$86,142</b>	<b>\$57,050</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$137,110</b>	<b>\$217,766</b>	<b>\$199,208</b>

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**3480 Department of Conservation - Continued**

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† Fiscal year 2019-20 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2019-20 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

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